

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Warren County Period: 2004

Total Received: \$151,014.99

Total Actual: \$160,000.58

Difference: \$8,985.59 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	29.900	134.365
Total 911 calls handled by the PSAP	12.700	13.675
Total wireless 911 calls handled by the PSAP	2.580	2.409

Percentage of wireless to total calls :1.79%

Percentage of wireless to 9-1-1 calls :17.62%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 0.00	\$ 116,276.06
Total dedicated wireless Equipment :	\$ 0.00	\$ 116,276.06

Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 99,953.00	\$ 56,772.00
Mapping system maintenance	\$ 0.00	\$ 1,357.48
Total Shared Equipment for Formula:	\$ 99,953.00	\$ 58,129.48

Estimated: $\frac{2,580}{29,900} \times \$ 99,953.00 = \$ 10,654.99$

Actual: $\frac{2,409}{134,365} \times \$ 58,129.48 = \$ 6,196.60$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 12,360.00	\$ 5,811.12
Wireless default routing lines	\$ 0.00	\$ 1,716.80
Total LEC Costs :	\$ 12,360.00	\$ 7,527.92

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 213,747.51	\$ 279,700.95
Training costs	\$ 3,525.00	\$ 5,320.00
Total Shared Equipment for Formula:	\$ 217,272.51	\$ 285,020.95

Estimated: $\frac{2,580}{29,900} \times \$ 217,272.51 = \$ 30,000.00$

Actual: $\frac{2,409}{134,365} \times \$ 285,020.95 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 98,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 98,000.00	\$ 0.00

Carryover Request: